

Community Services Department

Holly M. Yocom - Department Director

Robin B. Chalhoub - Associate Department Director

Lori Okino – Department Fiscal Manager

Our Team

Community Services Department



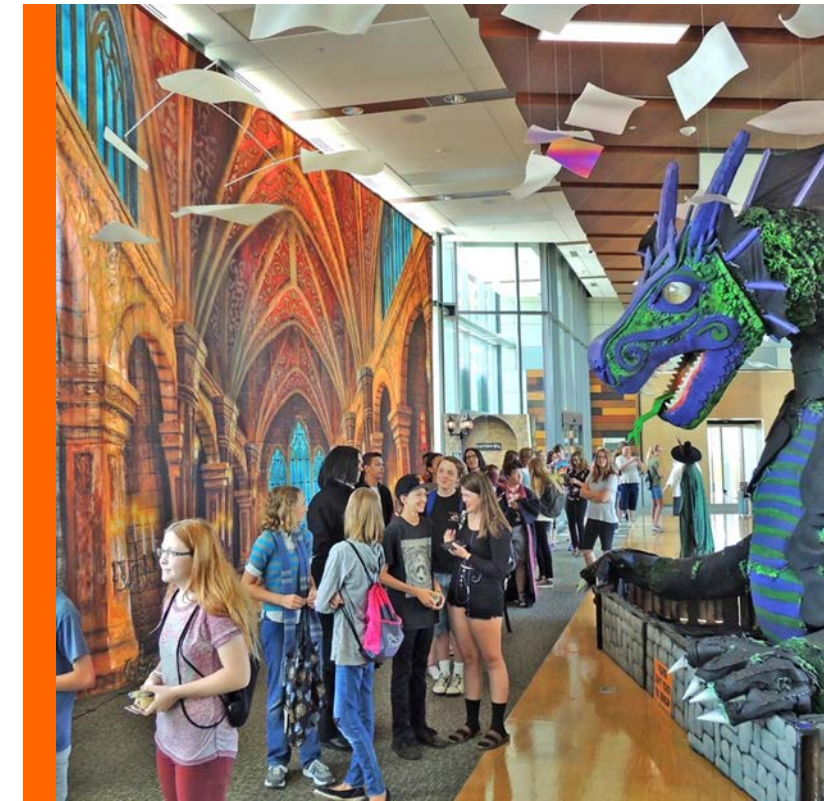
Arts & Culture

Sarah Pearce - Director



Clark Planetarium

Robin Chalhoub – Interim Director



County Library

Jim Cooper - Director



Discovery Gateway

Laurie Hopkins - Executive Director

Our Team

Community Services Department



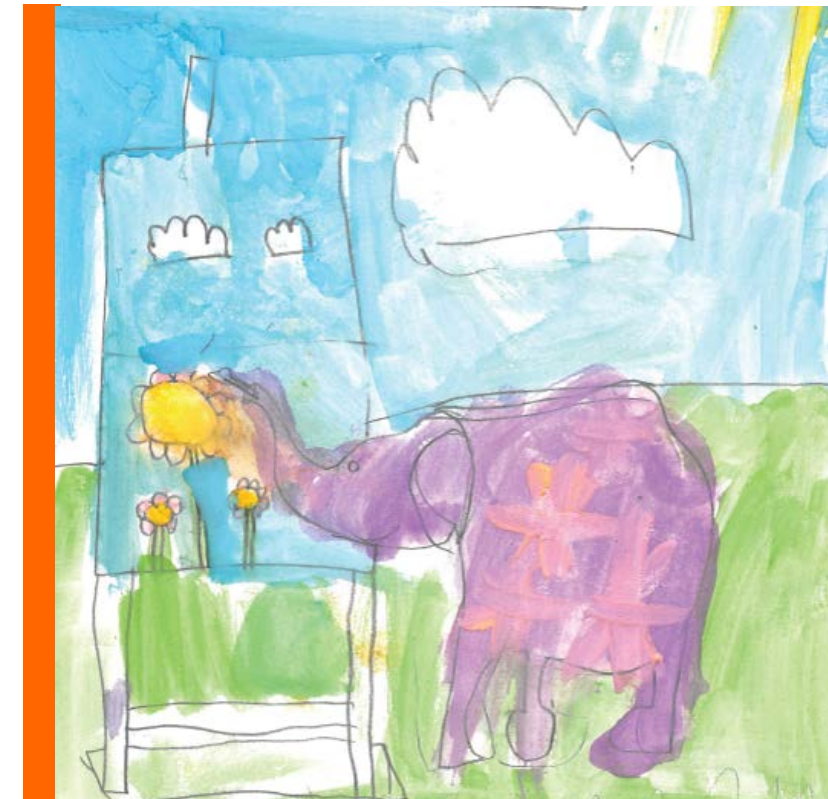
Equestrian Park

**Dan Hayes - General
Manager**



Parks & Recreation

Martin Jensen - Director



Zoo, Arts & Parks

**Kirsten Darrington -
Director**



Administration

**Lori Okino - Department
Fiscal Administrator**

**Isabelle Roehrig -
Administrative Assistant**

External Contributions

(\$10,540,850)

- 2019 Contribution Cuts (\$2,238,979)
- 2019 Contribution Re-budget Cuts (\$250,000)
- 2020 Contribution Cuts (\$8,051,871)

SLCo Funding

(\$3,124,074)

- Revenue Loss Projections \$10,689,721
- Capital Project Cuts - New, Equipment & Re-budgets (\$5,547,268)
- Operational Cuts (\$4,224,932)
- Other –
 - Miller Family Donation Deferral (\$2,000,000)
 - Open Space Fund Balance & Transfer (\$2,000,000)
 - USU Family Farm Fest (\$41,595)

Arts & Culture TRCC Cuts

Community Services Department



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Operations

\$1,115,471

- Revenue Loss -
Projected through Dec 31, 2020
- Operational Cuts

\$1,871,904

(\$756,433)

Capital

(\$371,259)

- Capital Project New Cuts
- Equipment Replacement Cuts
- Capital Project Re-budget Cuts

(\$132,700)

(\$170,000)

(\$68,559)

Equestrian Park TRCC Cuts

Community Services Department



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Operations

\$260,700

- Revenue Loss –
Projected through Aug 31, 2020

\$260,700

Capital

(\$136,523)

- Capital Project New Cuts
- Equipment Replacement Cuts

(\$86,523)

(\$50,000)

Parks & Recreation TRCC Cuts

Community Services Department



Operations

\$3,088,618

- Parks Revenue Loss - Projected through Aug 31, 2020 \$690,000
- Recreation Revenue Loss – Projected through Aug 31, 2020 \$7,867,117
- Operational Cuts (\$3,468,499)
- Open Space Fund Balance & Transfer (\$2,000,000)

Capital

(\$7,039,486)

- Capital Project New Cuts (\$2,906,917)
- Equipment Replacement Cuts (\$1,086,280)
- Capital Project Re-budget Cuts (\$1,046,289)
- Miller Family Donation Deferral (\$2,000,000)

2020 Government Request TRCC Cuts

Community Services Department



TRCC – Govt Requests

- Draper City – All Inclusive Playground (\$550,000)
- Taylorsville City – Taylorsville Park* (\$566,667)
- Herriman City – Juniper Canyon Recreation Area** (\$550,000)
- Bluffdale City – Day Ranch Trail Connection (\$100,000)
- South Jordan City – Midas Creek Trail (\$155,720)
- Millcreek City – Park Playground (\$334,764)
- Kearns – David Gourley Park (\$517,608)

(\$4,227,136)

- Cottonwood Heights – BC Canyon Trail Reconstruction (\$83,682)
- Cottonwood Heights – Big Cottonwood Canyon Trail Wayfinding (\$43,695)
- South Salt Lake – Columbus Park and Playground (\$325,000)
- Salt Lake City – Smiths Ballpark (\$900,000)
- Riverton City – Dog Park, Ph. 2 (\$75,000)
- Riverton City – Tracy Aviary Nature Center (\$25,000)

* This project will be funded over three years in installments totaling the project amount recommended.

** This project will be funded over two years in installments totaling the project amount requested.

2020 CFSP/Other Request TRCC Cuts

Community Services Department



TRCC – CFSP Govt Requests (\$3,568,250)

- Holladay City – Holladay Village Plaza Public Art (\$150,000)
- WVC Arts & Culture Division – Veterans Hall & Park* (\$500,000)
- Murray City – Murray Theatre Reno (\$2,018,250)
- West Jordan – Cultural Arts Facility (\$900,000)

TRCC – Other Requests (\$298,080)

- Salt Lake Climbers - Stewardship (\$50,000)
- Pioneer Theater (\$46,146)
- SL Ranger District – Big Cottonwood Climbing (\$52,500)
- Salt Lake Valley Trails Society – Trail Maintenance (\$50,000)
- Trails Utah – Central Wasatch (\$31,730)
- Trails Utah – Hardlick Downhill (\$26,109)
- USU Family Farm Fest (\$41,595)

* This project will be funded over five years in installments totaling the project amount recommended.

** This project will be funded over four years totaling the project amount requested.

Future Commitment TRCC Cuts

Community Services Department



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Outside Request Cuts by Year

2020

- 2020 New Requests \$4,312,136
- 2019 Previous Commitments \$3,739,735

2021

- 2020 New Requests \$1,716,667
- 2019 Previous Commitments \$1,770,000
- Outside Funding Placeholder \$3,000,000

2022

- 2020 New Requests \$1,166,666
- 2019 Previous Commitments \$10,000
- Outside Funding Placeholder \$3,000,000

2023

- 2020 New Request Commitments \$600,000
- Outside Funding Placeholder \$3,000,000

2024

- 2020 New Request Commitments \$500,000
- Outside Funding Placeholder \$3,000,000



Thank You!

Community Services Department